

## **DEPARTMENTAL BUDGET INFORMATION**

### **HUMAN SERVICES (30)**

#### **MISSION**

The mission of the Department of Human Services (DHS) is to help identify and alleviate causes of poverty and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children, families and individuals with special needs.

#### **DESCRIPTION**

The Department of Human Services (DHS) is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

#### **MAJOR INITIATIVES**

Homelessness, emergency and energy assistance, and services to children that are income-eligible continue to be the top priorities for the Department of Human Services. The department will focus largely this fiscal year on developing a Task Force for addressing homelessness with the approval of the Mayor's Executive Office. Additionally, the department will collaborate with members of the forthcoming homeless task force and service providers to develop a 10-year plan to end homelessness that is aligned with the 5-year consolidated plan developed by the Planning & Development Department. In an effort to provide a seamless approach to service delivery, the department will seek to collaborate with other city departments and social service agencies for better coordination of services and to maximize

available resources. To assist with coordinating services, the department will develop a social service database and referral system. Accomplishments include:

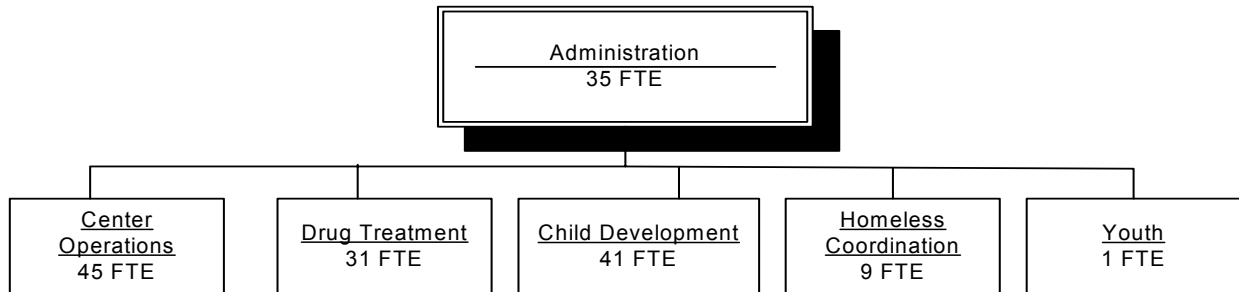
- ❖ The department has reduced vacancies in the Head Start program from 1,500 to 150
- ❖ More than 7,300 children are enrolled in Head Start programs.
- ❖ Over 8,500 families have been serviced by the department's programs.
- ❖ Over 25,000 commodities have been distributed.

#### **PLANNING FOR THE FUTURE**

Utilization of the community needs assessment to develop, re-engineer and implement program services that fit the changing need of our target population. Additionally, the department will develop a marketing plan that will function as a tool to educate our consumers and other constituents. The use of audio, electronic, paper media, Internet and visual aids will assist us in achieving this plan.

While we engage in meeting the changing needs of our target population, particularly with the migration of head start children and families, the department will seek the approval of U.S. Department of Health and Human Services to reallocate the number of funded enrollment slots per agency to create a modular unit. The creation of a modular unit will allow the department to become mobile and provide services in communities that have the greatest need.

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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals: Measures</b>	<b>2002-03 Actual</b>	<b>2003-04 Projection</b>	<b>2004-05 Target</b>
<b>Operate the department in sync with the Mayor's mission through service delivery focusing of Kids, Cops and a Clean City:</b>			
Primary services provided	13	12	10
<b>Ensure that all eligible individuals receive the optimum benefit of all services provided:</b>			
Warming center units of service	34,746	34,800	34,800
Family units serviced	8,500	8,550	8,600
USDA Commodity distribution	25,200	25,500	26,000
Emergency Food recipients	5,350	5,400	5,450
Emergency Needs clients	79	85	90
Passenger rides	18,720	18,740	18,760
Tax return assistance	1,700	1,800	1,900
Summer lunches served	6,975	5,000	4,500
Drug Treatment patients treated	1,014	1,145	1,145
Patient counseling contacts	21,410	21,025	21,025
Drug Treatment patient caseload	725	725	725
HIV/AIDS patients	637	300	300
Provide shelter nights	138,490	173,675	217,094
Provide meals to homeless	280,113	350,141	437,676
Homeless support services provided	73,217	91,521	114,401
Homes weatherized	834	925	815
Roofs installed	235	140	140
Furnaces installed	40	50	50
<b>Effectively and efficiently administer grant funds:</b>			
Head Start enrollment level	7,000	7,402	7,402
Early Head Start enrollment level	95%	95%	95%
Full-Day Head Start participants	2,040	3,000	3,000

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**EXPENDITURES**

	2002-03		2003-04	2004-05		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Salary & Wages	\$ 5,212,663	\$	6,852,641	\$ 6,676,314	\$ (176,327)	-3%
Employee Benefits	2,783,080		3,435,757	4,382,836	947,079	28%
Prof/Contractual	48,524,613		50,956,209	54,301,509	3,345,300	7%
Operating Supplies	141,874		404,706	846,976	442,270	109%
Operating Services	75,777		181,671	2,898,865	2,717,194	1496%
Capital Equipment	112,097		48,000	-	(48,000)	-100%
Other Expenses	4,410,415		12,007,630	5,347,390	(6,660,240)	-55%
<b>TOTAL</b>	<b>\$ 61,260,519</b>	<b>\$</b>	<b>73,886,614</b>	<b>\$ 74,453,890</b>	<b>\$ 567,276</b>	<b>1%</b>
<b>POSITIONS</b>	<b>\$ 153</b>		<b>171</b>	<b>162</b>	<b>-9</b>	<b>-5%</b>

**REVENUES**

	2002-03		2003-04	2004-05		
	Actual		Redbook	Mayor's	Variance	Variance
	Revenue			Budget Rec		Percent
Rev from Use of Assets	\$ -	\$	-	\$ 119,632	\$ 119,632	0%
Grants/Shared Taxes	62,246,769		69,555,151	70,714,998	1,159,847	2%
Sales & Charges	2,532,263		2,985,000	2,622,500	(362,500)	-12%
<b>TOTAL</b>	<b>\$ 64,779,032</b>	<b>\$</b>	<b>72,540,151</b>	<b>\$ 73,457,130</b>	<b>\$ 916,979</b>	<b>1%</b>